

AVTEC Deferred Maintenance and Training Facility Expansion

FY2010 Request: \$1,500,000
Reference No: 46930

AP/AL: Appropriation

Project Type: Deferred Maintenance

Category: Education

Location: Seward

Contact: Fred Esposito

House District: Homer/Seward (HD 35)

Contact Phone: (907)224-6150

Estimated Project Dates: 07/01/2009 - 06/30/2011

Brief Summary and Statement of Need:

Materials and equipment for work performed by AVTEC's maintenance staff or contracted work needs Deferred Maintenance funding. Deferred maintenance funds provide adequate and safe environments for AVTEC students receiving training for future employment in Alaska. The Industrial Electrical building needs upgrading and expansion to meet the high demand for this program. Through training AVTEC supports the Department's mission to advance opportunities for employment.

Funding:	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
Gen Fund	\$1,500,000						\$1,500,000
Total:	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000

<input type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input checked="" type="checkbox"/> On-Going
0% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

Operating & Maintenance Costs:

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
<u>One-Time Startup:</u>	<u>0</u>	<u>0</u>
Totals:	0	0

Additional Information / Prior Funding History:

AVTEC received deferred maintenance funding of \$1,418.5(AHFC Bonds) in FY05, \$1,250.0(GF) in FY06, \$2,500.0(GF) in FY07, \$1,503.0(GF) in FY08, and \$1,727.0(GF) in FY09. Projects funded include replacement of the Student Services Center (SSC) roof, boilers, and hot water heaters, First Lake facility (FLF) windows, elevator controls, Physical Plant Tech boiler/fuel tank; repairs to the SSC siding, Cafeteria HVAC, Simulator HVAC, FLF exterior painting with asbestos abatement, Pipe Welding Shop conversion.

Project Description/Justification:

Through training AVTEC supports the Department's mission to advance opportunities for employment. AVTEC also supports the Business Partnerships Division mission to develop and support workforce development programs designed to meet Alaskan employer's needs. Deferred maintenance funding is required to allow AVTEC to continue in this role.

AVTEC has six facilities maintenance staff, which consists of a foreman, journeyman plumber, journeyman electrician, two facility systems specialists, and a generalist. These maintenance staff members work off of a work order system to provide regular and necessary repairs to the 14 state owned buildings, 11 of which are older than 25 years. Half of the maintenance staff are funded by deferred maintenance at an estimated cost of \$310,900.

**AVTEC Deferred Maintenance and Training Facility
Expansion**

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The Industrial Electrical program building was designed to handle 15 students, but has been operating at 24 students for the last couple of years. Environmental systems in this facility are nearing 30 years old and are in need of upgrading. The classroom is overcrowded with 24 students and makes it difficult for the instructor to flow around the classroom to work with individual students. The lab area is too small for the mockup panels needed for each student. A secondary classroom is being used for some of the mockup panels, which also makes it difficult for the instructor to efficiently monitor all students as they work on their projects. Also, part of the lab area is being used for the power plant generators used in other training programs. The Industrial Electrical classroom and lab areas need to be upgraded and expanded to improve environmental systems and add instructional capacity. The building is a metal structure 80' by 100'. During renovation of the facility the size would be increased to 80' by 120'. With the additional space, the Industrial Electrical program could train up to 30 students per year. Funds to be used for the Industrial Electrical building expansion and improvements are estimated at \$939,100.

AVTEC maintenance staff skills are varied and they can complete many projects without having to contract out the work. To keep AVTEC buildings operationally sound and safe requires sufficient funding to purchase materials, supplies, equipment and to contract out work beyond the scope of the maintenance staff. Deferred maintenance funds to be used for other facilities maintenance projects are estimated at \$250,000.